

## **Program G: Worker Protection Program**

Program Authorization: R.S. 23:101, R.S. 23:151, R.S. 23:381, R.S. 23:897

### **PROGRAM DESCRIPTION**

The mission of the Worker Protection Program is to serve, support and protect the rights and interests of Louisiana's workers through the administration and enforcement of state workers protection statutes and regulations.

The goal of the Worker Protection Program is to ensure that every Louisiana worker is afforded protection from work related abuses which violates state statutes regulating apprenticeship training, private employment services, child labor, and costs of company required medical exams or drug tests.

The Worker Protection Program protects the integrity of the registered apprenticeship training system through establishment and enforcement of standards of apprenticeship training; prevents violations of Louisiana Private Employment Service statutes and regulations; protects the health, safety and welfare of children in the workplace while decreasing the number of violations of Louisiana Minor Labor statutes and regulations by businesses which employ children; and ensures that employees and/or applicants for employment are not unlawfully charged for the costs of medical exams and drug tests required by the employer as a condition of employment.

### **OBJECTIVES AND PERFORMANCE INDICATORS**

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2001-2002. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

1. (KEY) To protect the interests of apprentices who are participating in registered apprenticeship training system, and to protect the integrity of the registered apprenticeship training system through the establishment and enforcement of standards for apprentice training.

Strategic Link: *II.1 - To ensure a competitive labor market in Louisiana by providing worker protection service.*

Louisiana: Vision 2020 Link: Not applicable

Children's Cabinet Link: Not applicable

Other Link(s): Not applicable

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
K	Percentage of responses within 14 days	100%	100%	100%	100%	100%	100%
S	Responses to potential sponsors within 14 days	16	14	12	12	12	12
K	Percentage of agreements registered within 15 days	100%	82%	95%	95%	95%	95%
S	Number of agreements registered within 15 days	950	1,036	700	700	700	700
K	Percentage of certificates issued within 21 days	100%	61.9%	95%	95%	95%	95%
S	Number of certificates issued within 21 days	290	166	250	250	250	250

2. (KEY) The Minor Labor Law Division will review possible hazardous work conditions for 100% of work permits requests received.

Strategic Link: *II.1 - To ensure a competitive labor market in Louisiana by providing worker protection service.*

Louisiana: Vision 2020 Link: Not applicable

Children's Cabinet Link: Not applicable

Other Link(s): Not applicable

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
K	Percentage of permits reviewed	100%	100%	100%	100%	100%	100%
S	Number of work permits received	53,000	54,857	50,000	50,000	50,000	50,000
K	Number of violations cases resolved	46	45	46	46	46	23
K	Number of inspections conducted	10,000	7,331	8,000	8,000	8,000	4,000
S	Number of violations cited	8,000	5,461	5,000	5,000	5,000	2,500

3. (KEY) To process 100% of all license application requests to operate a private employment service within 30 days of receipt.

Strategic Link: *II.1 - To ensure a competitive labor market in Louisiana by providing worker protection service.*

Louisiana: Vision 2020 Link: Not applicable

Children's Cabinet Link: Not applicable

Other Link(s): Not applicable

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
K	Percentage of applications processed within 30 days	100%	100%	100%	100%	100%	100%
S	Number of licenses issued	172	242	190	190	190	190
S	Number of inspections conducted	130	147	135	135	135	135

4. (SUPPORTING) To ensure that employees and/or applicants for employment are not unlawfully charged for the costs of medical exams and/or drug tests required by the employer as a condition of employment.

Strategic Link: *II.1 - To ensure a competitive labor market in Louisiana by providing worker protection service.*

Louisiana: Vision 2020 Link: Not applicable

Children's Cabinet Link: Not applicable

Other Link(s): Not applicable

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND	ACTUAL	ACT 11	EXISTING	AT	AT
		PERFORMANCE	YEAREND	PERFORMANCE	PERFORMANCE	CONTINUATION	RECOMMENDED
		STANDARD FY 1999-2000	PERFORMANCE FY 1999-2000	STANDARD FY 2000-2001	STANDARD FY 2000-2001	BUDGET LEVEL FY 2001-2002	BUDGET LEVEL FY 2001-2002
S	Number of cases resolved	20	19	20	20	20	20
S	Average amount of reimbursement	Not applicable	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
S	Number of individuals reimbursed	300	747	300	300	300	300

## RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 1999 - 2000	ACT 11 2000 - 2001	EXISTING 2000 - 2001	CONTINUATION 2001 - 2002	RECOMMENDED 2001 - 2002	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$128,917	\$0	\$0	\$0	\$0	\$0
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-gen. Revenues	899,570	1,356,087	1,356,087	0	0	(1,356,087)
Statutory Dedications	0	0	0	1,365,028	1,109,328	1,109,328
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	<u><u>\$1,028,487</u></u>	<u><u>\$1,356,087</u></u>	<u><u>\$1,356,087</u></u>	<u><u>\$1,365,028</u></u>	<u><u>\$1,109,328</u></u>	<u><u>(\$246,759)</u></u>
EXPENDITURES & REQUEST:						
Salaries	\$631,814	\$990,685	\$990,685	\$914,490	\$718,530	(\$272,155)
Other Compensation	19,967	1,120	1,120	1,120	29,017	27,897
Related Benefits	172,273	188,265	188,265	200,885	153,343	(34,922)
Total Operating Expenses	141,519	163,016	163,016	235,532	195,437	32,421
Professional Services	325	0	0	0	0	0
Total Other Charges	3,411	299	299	299	299	0
Total Acq. & Major Repairs	59,178	12,702	12,702	12,702	12,702	0
TOTAL EXPENDITURES AND REQUEST	<u><u>\$1,028,487</u></u>	<u><u>\$1,356,087</u></u>	<u><u>\$1,356,087</u></u>	<u><u>\$1,365,028</u></u>	<u><u>\$1,109,328</u></u>	<u><u>(\$246,759)</u></u>
AUTHORIZED FULL-TIME EQUIVALENTS: Classified	28	27	27	27	21	(6)
Unclassified	0	1	1	1	1	0
TOTAL	<u><u>28</u></u>	<u><u>28</u></u>	<u><u>28</u></u>	<u><u>28</u></u>	<u><u>22</u></u>	<u><u>(6)</u></u>

## SOURCE OF FUNDING

This program is funded with Fees and Self-generated Revenues. The Fees and Self-generated Revenues consist of monies collected as a 5% penalty (for a maximum of 5 months) and 1% per month interest assessed on employers who are delinquent in the payment of their contributions to the Unemployment Trust Fund. The money is placed in a special account in the State Treasury to be expended for cost of administration which is not otherwise payable from Federal Funds. In addition, fees are collected from private employment agencies.

## ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$0	\$1,356,087	28	ACT 11 FISCAL YEAR 2000-2001
			BA-7 TRANSACTIONS:
\$0	\$0	0	None
\$0	\$1,356,087	28	EXISTING OPERATING BUDGET – December 15, 2000
\$0	\$82,666	0	Annualization of FY 2000-2001 Classified State Employees Merit Increase
\$0	\$31,724	0	Classified State Employees Merit Increases for FY 2001-2002
\$0	\$53,215	0	Risk Management Adjustment
\$0	\$12,702	0	Acquisitions & Major Repairs
\$0	(\$12,702)	0	Non-Recurring Acquisitions & Major Repairs
\$0	(\$200,033)	0	Salary Base Adjustment
\$0	(\$221,434)	(6)	Personnel Reductions
\$0	\$7,103	0	Other Adjustments - Adjustment to realign expenditures based on historical spending for this program
\$0	\$1,109,328	22	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$0	\$1,109,328	22	BASE EXECUTIVE BUDGET FISCAL YEAR 2001-2002
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$0	\$1,109,328	22	GRAND TOTAL RECOMMENDED

The total means of financing for this program is recommended at 81.8% of the existing operating budget. It represents 86.0% of the total request (\$1,292,516) for this program. The 14% decrease is due to salary base adjustments and personnel reductions. This program has six (6) positions, which have been vacant for 1 year or more.

## PROFESSIONAL SERVICES

This program does not have any funding for Professional Services in Fiscal Year 2001-2002.

## OTHER CHARGES

This program does not have any funding for Other Charges in Fiscal Year 2000-2001.

**\$0 SUB-TOTAL OTHER CHARGES**

**Interagency Transfers:**

\$299 Department of Civil Service - for personnel services

**\$299 SUB-TOTAL INTERAGENCY TRANSFERS**

**\$299 TOTAL OTHER CHARGES**

## ACQUISITIONS AND MAJOR REPAIRS

\$12,702 Funding provided for the following equipment: CPU upgrade, DASD upgrade, SILO upgrade, Servers upgrade, network upgrade, computer system support services, software, inserter and printers.

**\$12,702 TOTAL ACQUISITIONS AND MAJOR REPAIRS**